

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (249A750001) Mitchellville Institution
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,979,152	\$ 24,823,392	\$ 24,823,392	\$ 24,946,721
Other Resources				
Balance Brought Forward (Approps	254,705	0	0	0
Receipts				
Intra State Receipts	49,112	0	0	0
Gov Fund Type Transfers - Other A	224,092	141,019	141,019	141,019
Fees, Licenses & Permits	89,456	86,000	86,000	86,000
Refunds & Reimbursements	204,557	216,000	216,000	216,000
	<u>567,217</u>	<u>443,019</u>	<u>443,019</u>	<u>443,019</u>
Total Resources	<u>\$ 24,801,074</u>	<u>\$ 25,266,411</u>	<u>\$ 25,266,411</u>	<u>\$ 25,389,740</u>
 FTE	 <u>197.91</u>	 <u>221.20</u>	 <u>221.20</u>	 <u>221.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 19,747,380	\$ 20,928,946	\$ 20,928,946	\$ 20,928,946
Personal Travel In State	6,401	5,761	5,761	5,761
State Vehicle Operation	71,791	60,000	60,000	60,000
Depreciation	92,339	1	1	1
Personal Travel Out of State	1,984	1	1	1
Office Supplies	23,168	24,001	24,001	24,001
Facility Maintenance Supplies	149,601	116,004	116,004	116,004
Equipment Maintenance Supplies	34	1,020	1,020	1,020
Professional & Scientific Supplies	128,175	102,600	102,600	102,600
Housing & Subsistence Supplies	176,824	168,000	168,000	168,000
Ag.,Conservation & Horticulture Su	0	10	10	10

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Disposition of Resources (cont.)				
Other Supplies	124,402	85,200	85,200	85,200
Food	822,646	945,000	945,000	945,000
Uniforms & Related Items	282,354	210,382	210,382	210,382
Postage	-4,960	10,009	10,009	10,009
Communications	78,865	76,801	76,801	76,801
Rentals	0	1	1	1
Utilities	1,203,346	1,000,032	1,000,032	1,165,509
Professional & Scientific Services	262,740	195,601	195,601	195,601
Outside Services	337,860	312,928	312,928	312,928
Advertising & Publicity	188	120	120	120
Outside Repairs/Service	125,917	83,073	83,073	83,073
Reimbursement to Other Agencies	273,855	342,716	342,716	342,716
ITS Reimbursements	144,713	136,632	136,632	94,484
Equipment	194,615	10	10	10
Equipment - Non-Inventory	3,940	10	10	10
IT Equipment	355,078	194,552	194,552	194,552
Other Expense & Obligations	197,818	267,000	267,000	267,000
Total Disposition of Resources	<u>\$ 24,801,074</u>	<u>\$ 25,266,411</u>	<u>\$ 25,266,411</u>	<u>\$ 25,389,740</u>